

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Public Safety Rural Trooper Housing Component Budget Summary**

## **Component: Rural Trooper Housing**

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### **Component Mission**

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

### **Component Services Provided**

The Rural Trooper Housing component provides housing in rural communities where little or no viable alternatives exist to house troopers and their families. The existing program provides thirty-three units; fifteen are state-owned and seventeen are leased. These thirty-two units are in the following locations: Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (6), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (2).

### **Component Goals and Strategies**

The goal of the Rural Trooper Housing program is to provide satisfactory housing facilities for troopers in rural communities by cost-effectively maintaining all units.

### **Key Component Issues for FY2002 – 2003**

The mission of the Alaska State Troopers and Fish and Wildlife Protection dictates the necessity to readily transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have available, habitable housing in rural locations where historically traditional forms of real estate or rental markets are non-existent.

At best, recruitment and retention of troopers continues to be a difficult process. Requiring troopers to transfer to rural areas where it is difficult to acquire adequate housing further exacerbates this process. AST had to delay transfer of a Rural Alcohol Interdiction Trooper to Kotzebue because no housing was available.

Existing housing units continue to age and require increased maintenance in order to maintain status quo. Housing maintenance contractors are often not available in many rural locations; therefore, these personnel must be flown in increasing associated repair expenses.

In recent years utility costs, which were once state subsidized, have literally sky rocketed. These increases not only require the departments budgeted utility expenses to rise, but force lessors to demand increases in existing lease agreements.

Adequate funding must be obtained to maintain a viable housing program to meet the continuing needs of the department.

### **Major Component Accomplishments in 2001**

During FY2001, ongoing repairs were made so the units were maintained in livable condition.

### **Statutory and Regulatory Authority**

- 1) DPS - Power and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)

## Rural Trooper Housing

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	67.2	65.9	67.5
72000 Travel	21.1	9.0	9.0
73000 Contractual	606.2	608.4	736.4
74000 Supplies	38.4	5.0	5.0
75000 Equipment	0.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>733.5</b>	<b>688.3</b>	<b>817.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	283.6	253.2	359.0
1007 Inter-Agency Receipts	125.2	62.4	85.4
1053 Investment Loss Trust Fund	0.2	0.0	0.0
1108 Statutory Designated Program Receipts	324.5	372.7	373.5
<b>Funding Totals</b>	<b>733.5</b>	<b>688.3</b>	<b>817.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Interagency Receipts	51015	125.2	62.4	82.9	85.4	85.0
Statutory Designated Program Receipts	51063	324.5	372.7	334.6	373.5	340.0
Investment Loss Trust Fund	51393	0.2	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>449.9</b>	<b>435.1</b>	<b>417.5</b>	<b>458.9</b>	<b>425.0</b>
<b>Total Estimated Revenues</b>		<b>449.9</b>	<b>435.1</b>	<b>417.5</b>	<b>458.9</b>	<b>425.0</b>

**Rural Trooper Housing****Proposed Changes in Levels of Service for FY2003**

The FY2003 Governor's budget includes additional funding to maintain current levels of service.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>253.2</b>	<b>0.0</b>	<b>435.1</b>	<b>688.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.8	0.0	0.8	1.6
-Transfer I/A Authority from AST Special Projects for Trooper Housing RSA	0.0	0.0	23.0	23.0
<b>Proposed budget increases:</b>				
-Increased Rural Trooper Housing Utility, Lease and Maintenance Costs	105.0	0.0	0.0	105.0
<b>FY2003 Governor</b>	<b>359.0</b>	<b>0.0</b>	<b>458.9</b>	<b>817.9</b>

## Rural Trooper Housing

### Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1	1	Annual Salaries	49,122
Part-time	0	0	COLA	1,051
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	18,623
			<i>Less 1.88% Vacancy Factor</i>	(1,296)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>67,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>